

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-17 15:20:07

2. Agency: 021

3. Bureau: 12

4. Name of this Investment: FAAXX248: Airport Surface Detection Equipment - Model X (ASDE-X)

5. Unique Project (Investment) Identifier: 021-12-01-20-01-1040-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

ASDE-X is a surface surveillance system that provides multi-sensor airport surveillance with identification and conflict alerting to air traffic controllers. It prevents surface collisions and reduces the most severe runway incursions. ASDE-X provides a visual representation of the traffic situation on the airport movement area and arrival corridors. It improves the ability of controllers to maintain awareness of the operational environment and to anticipate contingencies. ASDE-X supports the FAA strategic goals for Increased Safety and Greater Capacity, and the DOT's goals for increased Safety and Mobility. It reduces the risk of runway incursions by providing enhanced safety performance by supporting target projections and intersecting runway alerts, more accurate positions with flight call signs and aircraft intentions on the controller's display, and improved surface surveillance during rain. Using data tags, ASDE-X provides the ability to monitor whether aircraft are following their prescribed taxi routes, validate the proper beacon code is associated with each aircraft, and accurately identify each aircraft within a queue. This prevents unnecessary communication and reduces time spent between clearance deliveries. ASDE-X is part of the Operational Evolution Plan (OEP), the FAA's commitment to the aviation community for building capacity and increasing efficiency at the 35 OEP airports. ASDE-X addresses the runway safety performance gap. During FY2001-2004, there were approximately 257 million aircraft operations and 1,395 runway incursions--an average of one runway incursion per day. Historical data indicated that if no intervening actions were taken 15 fatal runway collisions at towered airports would occur over the years 2003-2022, killing 700-800 people and seriously injuring 200 others. In FY05, the JRC rebaselined ASDE-X, based on a new ROI calculation. In FY08 an Administrator's Call to Action directed ASDE-X to accelerate implementation of the remaining systems. It is this accelerated schedule the program is now working toward. ASDE-X is in the Solution Implementation and In-Service phases of the FAA Acquisition Management System, equivalent to the Control and Evaluation phases of the OMB CPIC Cycle. As of August 2009, there are 20 operational systems. A total of 3 support systems and 35 operational systems are planned, the last 3 of which will become operational in BY11. The program office is planning a tech refresh in 2012.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
DTFA01-01-C-00011	CPIF	Y	2000-11-22	2000-11-22	2011-08-31	\$28.7	*	*	*	*	*
DTFA01-01-C-00011	CPFF	Y	2000-11-22	2000-11-22	2011-08-31	\$163.6	*	*	*	*	*
DTFA01-01-C-00011	FFP	Y	2000-11-22	2000-11-22	2011-08-31	\$114.7	*	*	*	*	*
DTFA01-01-C-00011	T&M	Y	2000-11-22	2000-11-22	2011-08-31	\$73.0	*	*	*	*	*
DTFA01-01-C-00021	CPFF	Y	2001-03-07	2001-03-07	2010-12-31	\$116.5	*	*	*	*	*
DTFAWA-09-C-00040	CPFF	Y	2009-04-30	2010-05-01	2011-04-30	\$0.5	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2005	Efficiency	*	*	Normalized annual taxi-out savings in TY\$	\$2290M projected total taxi-out delay cost at 35 ASDE-X airports	Projected taxi-out delay savings of \$0M at 35 ASDE-X airports	\$16.2 M normalized taxi-out time savings cost based on measurement at operational ASDE-X airports.
2005	?Efficiency	*	*	Normalized annual taxi-out savings in hours	773.3K hours of projected total taxi-out delay at 35 ASDE-X airports	Projected taxi-out delay savings of 0 hours at 35 ASDE-X airports	4934 hours of normalized taxi-out time savings based on measurement at operational ASDE-X airports.
2005	?Safety	*	*	Number of Category A&B Runway Incursions at the 35 ASDE-X airports since program start (FY04)	Projected to be 16.66 at the 35 ASDE-X airports	Reduce to 15.44 at the 35 ASDE-X airports	12 Category A&B Runway Incursions at the 35 ASDE-X airports
2005	?Safety	*	*	Number of OEs that caused A&B RWI at the 35 ASDE-X airports since program start (FY04)	Projected to be 9.42 at the 35 ASDE-X airports	Reduce to 8.85 at the 35 ASDE-X airports	8 OEs that caused A&B RWI at the 35 ASDE-X airports.
2005	Safety	*	*	Number of unscheduled outage hours per system per year	17.52 unscheduled outage hours per system per year for legacy ASDE systems	15.87 unscheduled outage hours per system per year (based on prorated improvement from deployed systems)	50.165 unscheduled outage hours per system per year for deployed ASDE systems.
2006	?Efficiency	*	*	Normalized annual taxi-out savings in TY\$	\$2445M projected total taxi-out delay cost at 35 ASDE-X airports	Projected taxi-out delay savings of \$10.4M at 35 ASDE-X airports	\$18.1 M normalized taxi-out time savings cost based on measurement at operational ASDE-X airports.
2006	?Efficiency	*	*	Normalized annual taxi-out savings in hours	752.2K hours of projected total taxi-out delay at 35 ASDE-X airports	Projected taxi-out delay savings of 3960 hours at 35 ASDE-X airports	5342 hours of normalized taxi-out time savings based on measurement at operational airports
2006	?Safety	*	*	Number of Category A&B	Projected to be 25.68 at the 35	Reduce to 23.36 at the 35	20 Category A&B Runway

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				Runway Incursions at the 35 ASDE-X airports since program start (FY04)	ASDE-X airports	ASDE-X airports	Incursions at the 35 ASDE-X airports.
2006	?Safety	*	*	Number of OEs that caused A&B RWI at the 35 ASDE-X airports since program start (FY04)	Projected to be 14.45 at the 35 ASDE-X airports	Reduce to 13.36 at the 35 ASDE-X airports	11 OEs that caused A&B RWI at the 35 ASDE-X airports.
2006	Safety	*	*	Number of unscheduled outage hours per system per year	17.52 unscheduled outage hours per system per year for legacy ASDE systems	15.87 unscheduled outage hours per system per year (based on prorated improvement from deployed systems)	42.334 unscheduled outage hours per system per year for deployed ASDE systems.
2007	Efficiency	*	*	Normalized annual taxi-out savings in TY\$	\$2591M projected total taxi-out delay cost at 35 ASDE-X airports	Projected taxi-out delay savings of \$14.1M at 35 ASDE-X airports	\$27.6M normalized taxi-out time savings cost based on measurement at operational ASDE-X airports
2007	Efficiency	*	*	Normalized annual taxi-out savings in hours	752.5K hours of projected total taxi-out delay at 35 ASDE-X airports	Projected taxi-out delay savings of 4837 hours at 35 ASDE-X airports	7617 hours of normalized taxi-out time savings based on measurement at operational ASDE-X airports.
2007	Safety	*	*	Number of Category A&B Runway Incursions at the 35 ASDE-X airports since program start (FY04)	Projected to be 35.11 at the 35 ASDE-X airports	Reduce to 31.35 at the 35 ASDE-X airports	27 Category A&B Runway Incursions at the 35 ASDE-X airports
2007	Safety	*	*	Number of OEs that caused A&B RWI at the 35 ASDE-X airports since program start (FY04)	Projected to be 19.69 at the 35 ASDE-X airports	Reduce to 17.86 at the 35 ASDE-X airports	14 OEs that caused A&B RWI at the 35 ASDE-X airports.
2007	Safety	*	*	Number of unscheduled outage hours per system per year	17.52 unscheduled outage hours per system per year for legacy ASDE systems	15.37 unscheduled outage hours per system per year (based on prorated improvement from deployed systems)	30.745 unscheduled outage hours per system per year for deployed ASDE systems.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	?Efficiency	*	*	Normalized annual taxi-out savings in TY\$	\$2732M projected total taxi-out delay cost at 35 ASDE-X airports	Projected taxi-out delay savings of \$14.9M at 35 ASDE-X airports	\$29.13 M normalized taxi-out time savings based on measurement at operational ASDE-X airports
2008	?Efficiency	*	*	Normalized annual taxi-out savings in hours	769.1K hours of projected total taxi-out delay at 35 ASDE-X airports	Projected taxi-out delay savings of 4964 hours at 35 ASDE-X airports	7553 hours of normalized taxi-out time savings based on measurement at operational ASDE-X airports.
2008	?Safety	*	*	Number of Category A&B Runway Incursions at the 35 ASDE-X airports since program start (FY04)	Projected to be 44.93 at the 35 ASDE-X airports	Reduce to 39.60 at the 35 ASDE-X airports	35 Category A&B Runway Incursions at the 35 ASDE-X airports
2008	?Safety	*	*	Number of OEs that caused A&B RWI at the 35 ASDE-X airports since program start (FY04)	Projected to be 25.07 at the 35 ASDE-X airports	Reduce to 22.45 at the 35 ASDE-X airports	19 OEs that caused A&B RWI at the 35 ASDE-X airports.
2008	Safety	*	*	Number of unscheduled outage hours per system per year	17.52 unscheduled outage hours per system per year for legacy ASDE systems	14.73 unscheduled outage hours per system per year (based on prorated improvement from deployed systems)	35.37 unscheduled outage hours per system per year for deployed ASDE systems.
2009	?Efficiency	*	*	Normalized annual taxi-out savings in TY\$	\$2880M projected total taxi-out delay cost at 35 ASDE-X airports	Projected taxi-out delay savings of \$34M at 35 ASDE-X airports	\$33.86 M normalized taxi-out time savings based on measurement at operational ASDE-X airports.
2009	?Efficiency	*	*	Normalized annual taxi-out savings in hours	786.7K hours of projected total taxi-out delay at 35 ASDE-X airports	Projected taxi-out delay savings of 10796 hours at 35 ASDE-X airports	8733 hours of normalized taxi-out time savings based on measurement at operational ASDE-X airports.
2009	?Safety	*	*	Number of Category A&B Runway Incursions at	Projected to be 55.17 at the 35 ASDE-X airports	Reduce to 47.31 at the 35 ASDE-X airports	37 category A & B Runway Incursions at the 35 ASDE-X

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				the 35 ASDE-X airports since program start (FY04)			airports.
2009	?Safety	*	*	Number of OEs that caused A&B RWI at the 35 ASDE-X airports since program start (FY04)	Projected to be 30.68 at the 35 ASDE-X airports	Reduce to 26.96 at the 35 ASDE-X airports	21 OE's that caused A & B RWI at the 35 ASDE-X airports.
2009	Safety	*	*	Number of unscheduled outage hours per system per year	17.52 unscheduled outage hours per system per year for legacy ASDE systems	13.36 unscheduled outage hours per system per year (based on prorated improvement from deployed systems)	19.968 Unscheduled outage hours per system per year.
2010	?Efficiency	*	*	Normalized annual taxi-out savings in TY\$	\$3029M projected total taxi-out delay cost at 35 ASDE-X airports	Projected taxi-out delay savings of \$52.5M at 35 ASDE-X airports	Will be provided in March of 2011
2010	?Efficiency	*	*	Normalized annual taxi-out savings in hours	804.5K hours of projected total taxi-out delay at 35 ASDE-X airports	Projected taxi-out delay savings of 17068 hours at 35 ASDE-X airports	Will be provided in March of 2011
2010	?Safety	*	*	Number of Category A&B Runway Incursions at the 35 ASDE-X airports since program start (FY04)	Projected to be 65.87 at the 35 ASDE-X airports	Reduce to 53.52 at the 35 ASDE-X airports	Will be provided in March of 2011
2010	?Safety	*	*	Number of OEs that caused A&B RWI at the 35 ASDE-X airports since program start (FY04)	Projected to be 36.53 at the 35 ASDE-X airports	Reduce to 30.64 at the 35 ASDE-X airports	Will be provided in March of 2011
2010	Safety	*	*	Number of unscheduled outage hours per system per year	17.52 unscheduled outage hours per system per year for legacy ASDE systems	12.36 unscheduled outage hours per system per year (based on prorated improvement from deployed systems)	February 2011 - Actual measurement will be provided February 2011 based on receipt of site data November 2010 and 3 months to analyze and reconcile results
2011	?Efficiency	*	*	Normalized annual taxi-out savings in TY\$	\$3178M projected total taxi-out delay cost at 35 ASDE-X	Projected taxi-out delay savings of \$63.9M at 35 ASDE-X	Will be provided in March of 2012

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					airports	airports	
2011	?Efficiency	*	*	Normalized annual taxi-out savings in hours	822.5K hours of projected total taxi-out delay at 35 ASDE-X airports	Projected taxi-out delay savings of 20759 hours at 35 ASDE-X airports	Will be provided in March of 2012
2011	?Safety	*	*	Number of Category A&B Runway Incursions at the 35 ASDE-X airports since program start (FY04)	Projected to be 77 at the 35 ASDE-X airports	Reduce to 59.18 at the 35 ASDE-X airports	Will be provided in March of 2012
2011	?Safety	*	*	Number of OEs that caused A&B RWI at the 35 ASDE-X airports since program start (FY04)	Projected to be 42.57 at the 35 ASDE-X airports	Reduce to 33.79 at the 35 ASDE-X airports	Will be provided in March of 2012
2011	Safety	*	*	Number of unscheduled outage hours per system per year	17.52 unscheduled outage hours per system per year for legacy ASDE systems	12.36 unscheduled outage hours per system per year (based on prorated improvement from deployed systems)	February 2012 - Actual measurement will be provided February 2012 based on receipt of site data November 2011 and 3 months to analyze and reconcile results
2012	?Efficiency	*	*	Normalized annual taxi-out savings in TY\$	\$3331M projected total taxi-out delay cost at 35 ASDE-X airports	Projected taxi-out delay savings of \$67.1M at 35 ASDE-X airports	Will be provided in March of 2013
2012	?Efficiency	*	*	Normalized annual taxi-out savings in hours	840.6K hours of projected total taxi-out delay at 35 ASDE-X airports	Projected taxi-out delay savings of 21240 hours at 35 ASDE-X airports	Will be provided in March of 2013
2012	?Safety	*	*	Number of Category A&B Runway Incursions at the 35 ASDE-X airports since program start (FY04)	Projected to be 88.57 at the 35 ASDE-X airports	Reduce to 64.93 at the 35 ASDE-X airports	Will be provided in March of 2013
2012	?Safety	*	*	Number of OEs that caused A&B RWI at the 35 ASDE-X airports since program start (FY04)	Projected to be 48.79 at the 35 ASDE-X airports	Reduce to 36.95 at the 35 ASDE-X airports	Will be provided in March of 2013
2012	Safety	*	*	Number of unscheduled	17.52 unscheduled	12.36 unscheduled	February 2013 - Actual

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				outage hours per system per year	outage hours per system per year for legacy ASDE systems	outage hours per system per year (based on prorated improvement from deployed systems)	measurement will be provided February 2013 based on receipt of site data November 2012 and 3 months to analyze and reconcile results
2013	?Efficiency	*	*	Normalized annual taxi-out savings in TY\$	\$3494M projected total taxi-out delay cost at 35 ASDE-X airports	Projected taxi-out delay savings of \$70.4M at 35 ASDE-X airports	Will be provided in March of 2014
2013	?Efficiency	*	*	Normalized annual taxi-out savings in hours	859.2K hours of projected total taxi-out delay at 35 ASDE-X airports	Projected taxi-out delay savings of 21717 hours at 35 ASDE-X airports	Will be provided in March of 2014
2013	?Safety	*	*	Number of Category A&B Runway Incursions at the 35 ASDE-X airports since program start (FY04)	Projected to be 100.61 at the 35 ASDE-X airports	Reduce to 70.92 at the 35 ASDE-X airports	Will be provided in March of 2014
2013	?Safety	*	*	Number of OEs that caused A&B RWI at the 35 ASDE-X airports since program start (FY04)	Projected to be 55.27 at the 35 ASDE-X airports	Reduce to 40.24 at the 35 ASDE-X airports	Will be provided in March of 2014
2013	Safety	*	*	Number of unscheduled outage hours per system per year	17.52 unscheduled outage hours per system per year for legacy ASDE systems	12.36 unscheduled outage hours per system per year (based on prorated improvement from deployed systems)	February 2014 - Actual measurement will be provided February 2013 based on receipt of site data November 2013 and 3 months to analyze and reconcile results
2014	?Efficiency	*	*	Normalized annual taxi-out savings in TY\$	\$3661M projected total taxi-out delay cost at 35 ASDE-X airports	Projected taxi-out delay savings of \$73.9M at 35 ASDE-X airports	Will be provided in March of 2015
2014	?Efficiency	*	*	Normalized annual taxi-out savings in hours	878.3K hours of projected total taxi-out delay at 35 ASDE-X airports	Projected taxi-out delay savings of 22203 hours at 35 ASDE-X airports	Will be provided in March of 2015
2014	?Safety	*	*	Number of Category A&B Runway	Projected to be 113.12 at the 35 ASDE-X	Reduce to 77.16 at the 35 ASDE-X	Will be provided in March of 2015

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				Incursions at the 35 ASDE-X airports since program start (FY04)	airports	airports	
2014	?Safety	*	*	Number of OEs that caused A&B RWI at the 35 ASDE-X airports since program start (FY04)	Projected to be 61.97 at the 35 ASDE-X airports	Reduce to 43.66 at the 35 ASDE-X airports	Will be provided in March of 2015
2014	Safety	*	*	Number of unscheduled outage hours per system per year	17.52 unscheduled outage hours per system per year for legacy ASDE systems	12.36 unscheduled outage hours per system per year (based on prorated improvement from deployed systems)	Will be provided in March of 2015

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
(S43) In-Service Decision	\$231.5	\$231.5	2000-10-11	2000-10-11	2009-08-28	2009-08-28	100.00%	100.00%
(S44) Contractor Acceptance/Inspection for 35 systems	\$3.9	\$3.6	2003-02-28	2003-02-28	2010-09-30		91.40%	91.40%
(S46) 1st Site Initial Operational Capability (IOC) for 35 systems	\$2.9	\$2.4	2003-06-05	2003-06-05	2011-01-31		83.00%	83.00%
(S49) Site Operational Readiness Date- 25% of sites complete (1 - 9)	\$72.1	\$72.1	2000-10-11	2000-10-11	2007-07-19	2007-07-19	100.00%	100.00%
(S50) Site Operational Readiness Date- 50% of sites complete (10 - 18)	\$72.1	\$72.1	2003-12-02	2003-12-02	2009-07-15	2009-07-15	100.00%	100.00%
(S51) Site Operational Readiness Date - 75% of sites complete (19 - 27)	\$72.1	\$72.1	2007-07-02	2007-07-02	2010-02-19	2010-08-31	100.00%	100.00%
(S52) Last Site Operational Readiness Date (28 - 35)	\$64.1	\$53.2	2009-02-23	2009-02-23	2011-05-31		83.00%	83.00%
Disposal	\$6.0	\$4.4	2003-07-05	2003-07-05	2011-05-31		74.00%	74.00%
Technology Refresh	*	*	2011-10-01		2016-09-30		0.00%	0.00%
Un-Baselined Remaining Effort	\$4.9	\$2.6	2008-03-01	2008-03-01	2010-09-30		53.00%	53.00%
Operations and Maintenance (O&M) (2008 and earlier)	\$13.1	\$13.1	2004-09-30	2004-09-30	2008-09-30	2008-09-30	100.00%	100.00%
O&M (2009)	\$4.9	\$4.9	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
O&M (2010)	\$5.6	\$4.6	2009-10-01	2009-10-01	2010-09-30		83.00%	83.00%
O&M (2011)	*	*	2010-10-01		2011-09-30		0.00%	0.00%
O&M (2012)	*	*	2011-10-01		2012-09-30		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
O&M (2013)	*	*	2012-10-01		2013-09-30		0.00%	0.00%
O&M (2014 & Beyond)	*	*	2013-10-01		2030-09-30		0.00%	0.00%

* - Indicates data is redacted.